



PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Administration				
Provides strategic direction to training and organizational development, citizen service/contact center, and internal and external communications, including Channel 13 and the web.				
<i>Appropriation</i>	208,082	235,964	287,789	303,170
<i>Full Time Equivalent Positions</i>	4.00	2.00	2.75	2.75
Cable 13				
Provides citizen information over cable television, including live and taped meetings, environmental messages, and general programs concerning City programs and activities.				
<i>Appropriation</i>	437,192	546,929	514,514	523,701
<i>Full Time Equivalent Positions</i>	5.5	5.0	4.0	4.0
Internal Development				
Provides leadership, management, and supervisory training; forums for discussion; training on new policies and changes in organization; diversity training and facilitation.				
<i>Appropriation</i>	496,209	566,522	616,796	632,935
<i>Full Time Equivalent Positions</i>	5.75	5.75	6.00	6.00
Community Relations				
Resolves issues involving multiple departments or conflicts between citizens and departments; coordinates City ADA issues and inquiries; maintains compliance with ADA; and supports and initiates outreach to traditionally under served populations.				
<i>Appropriation</i>	178,820	200,309	212,511	219,715
<i>Full Time Equivalent Positions</i>	3	4	3	3
Contact Center				
Serves as central citizen request center with one single City phone number (373-CITY) for citizens to report problems, ask questions and request services without confusion; provides up-to-date instantaneous access to information from departments; tracks citizen requests and service responses for maximum trend analysis and performance measurement.				
<i>Appropriation</i>	603,656	573,612	749,171	773,468
<i>Full Time Equivalent Positions</i>	6.25	9.00	13.00	13.00
Communications				
Serves as contact for public and media regarding City information; coordinates publicity campaigns, press releases, external newsletters; and maintains the City's Internet presence and the internal web site.				
<i>Appropriation</i>	351,499	396,852	292,085	301,374
<i>Full Time Equivalent Positions</i>	1	3	3	3

Departmental Goals & Objectives

- Respond to 99% of individual citizen concerns within 24 hours of date received.
- Provide supervisory skills training within 3 months of an employee's assignment to supervisory duties.
- Provide live and replayed coverage of all City Council Meetings.
- Maintain industry-competitive Contact Center statistics (waiting time, abandon rate, etc.).
- Coordinate organizational outreach efforts to achieve economies of scale.
- Develop and produce a "current events" program on Channel 13.
- Revamp training curriculum to provide more individually tailored material.
- Assist CMO in defining and communicating messages in important areas.
- Keep web sites up to date.

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
WORKLOAD MEASURES				
• Number of departmental OD interventions	6	5	5	5
EFFICIENCY MEASURES				
• % response to citizens within 24 hours	99%	99%	99%	99%
• % coverage of City Council Meetings	100%	100%	100%	100%
EFFECTIVENESS MEASURES				
• Average abandon rate	3.3%	6.8%	3%-5%	3%-5%
• Average call waiting time (seconds)	6	20	20	20
• % of production reflecting diversity	100%	100%	100%	100%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	1,587,492	1,631,054	1,792,210	1,859,574
Maintenance & Operations	687,966	888,884	880,656	894,789
Capital Outlay	0	250	0	0
Total	2,275,458	2,520,188	2,672,866	2,754,363
Total FTE Positions	25.50	28.75	31.75	31.75
Revenues:				
All Other	14,418	2,500	2,500	2,500
General Fund Contribution	2,261,040	2,517,688	2,670,366	2,751,863
Total	2,275,458	2,520,188	2,672,866	2,754,363

BUDGET HIGHLIGHTS

- The FY 06-07 budget increased by nearly \$153,000 (6.1%) over the previous year.
- Most of the increase in M & O can be attributed to two things: (1) a carryover from FY 05-06 that will be used to develop a studio for Channel 13 and (2) the addition of operating funds associated with the transfer of Water Customer Service into the City's Contact Center.
- Mid-year FY 05-06, ODC received 3 Water Resources Customer Service Representatives and added an additional City Services Representative.
- During the FY 06-07 budget process, a Web Designer position was eliminated. In addition, \$76,600 was cut from Channel 13 which will eliminate the airing of Parks and Recreation Commission meetings and Human Relations Commission meetings along with other selected broadcasts.

